

## **FIRE-RESCUE DEPARTMENT**

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### **MISSION**

To reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. To support prevention and preparedness efforts through public education, youth programs and inspection programs.

### **FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

<b><u>DIVISION</u></b> : Administration, Fire Prevention, Logistics, & Special Operations	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget	\$2,893,664	\$2,982,623	\$5,012,273 *
Total FTE's	15	15	42

\*Reflects the Fire-Rescue Department reorganization.

1. Goal: Provide support services to further the public safety mission of the Fort Lauderdale Fire-Rescue Department in the most effective and economical means possible.

- Objectives:
- a. Provide fire prevention through public education, annual inspections and permitting.
  - b. Provide continuous in-service training of personnel for efficient, effective and responsible completion of duties.
  - c. Provide purchasing, inventory and research of equipment, supplies and services.
  - d. Provide management and analysis of information through administration of computer network hardware, software and databases.
  - e. Provide timely and proficient customer service, internal and external.
  - f. Provide re-capitalization and maintenance of existing infrastructure and capital equipment.
  - g. Establish a system for fire-rescue training that provides flexibility and growth as needs of the department change.
  - h. Provide continuous quality improvements by creating standardized training methods and assessment procedures.
  - i. Provide continuing education for incumbent employees in all disciplines of emergency services and promote education opportunities for department members.
  - j. Conduct hiring and provide a comprehensive recruitment performance training program to ensure the operational readiness of new members. (Estimate of one hundred new employees.)
  - k. Support the Emergency Medical Services Bureau in EMS education by assisting in delivery of approved pre-hospital care and continuing education credits.

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
EMT Training Hours Delivered	52	50	50
Paramedic Training Hours Delivered	60	60	60
Driver/Engineer & Lieutenant Promotional Participants	55	155	72
Probationary Firefighter/Paramedics	26	80	95
Citizens Trained in C.E.R.T.	111	135	70
C.E.R.T. Refresher Course Participants	140	130	100
In-Service Training Participants (FTE)	220	240	252
Special Operations Training Participants (FTE)	40	51	51
Firefighter/Paramedics Hired	36	110	40
Annual Number of Random Drug Tests	N/A	116	156
Fire Inspection Fees Collected	\$510,000	\$630,000	\$675,000
C.E.R.T. Classes	4	4	3
Probationary Firefighter Classes	N/A	110	40
<b>Efficiency:</b>			
Computer Access/FTE	52 %	50 %	100 %
Driver/Engineer Exam	N/A	158	72
Training Hours/FTE Delivered	N/A	1,167	1,271
Random Drug Tests Completed	N/A	100 %	100 %
50% of Sworn Employee Target For Testing	N/A	99 %	100 %
Accounts Sent to Collection Agency	N/A	5,200	7,000
<b>Effectiveness:</b>			
EMT Training Hours Met	100 %	100 %	100 %
Paramedic Training Hours Delivered	30 %	100 %	100 %
Training Hours Delivered	N/A	3,500	3,814
Ratio of Positive/Negative Drug Tests	N/A	1/115	0/156
Percentage of Fees Collected	60 %	70 %	75 %

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<b><u>DIVISION:</u></b> Fire-Rescue Operations & Emergency Medical Services	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget	\$20,620,995	\$23,738,740	\$26,325,221
Total FTE's	271	271	325 *

\*Reflects the Fire-Rescue and Building Department reorganization.

2. Goal: To reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. To support prevention and preparedness efforts through public education, youth programs and inspection programs.

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to efficiently and effectively achieve timely emergency response in a safe manner.
  - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high angle and crash-fire rescue.
  - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance procedures.
  - d. Establish a Fire-Rescue Assessment Fee for the provision of emergency service response to fire and medical emergencies.
  - e. Provide dispatch and communications to improve response and service delivery.
  - f. Provide a method of collection for ALS/BLS patient transportation services via an approved collection methodology.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
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### **Workloads/Outputs:**

Civilian Fatalities	3	2	0
Incident Responses	35,500	36,000	34,920
EMS Transports	17,500	18,000	18,500

### **Efficiency:**

#### **Response Time Compliance:**

Medical Incidents			
6 Minutes/0 Sec First Unit Time At 90%	77.5 %	71.0 %	90.0 %
8 Minutes/0 Sec First Unit Time At 95%	91.0 %	89.0 %	95.0 %
10 Minutes/0Sec First Transport At 90%	92.5 %	92.0 %	95.0 %
Response Time Compliance Average	5:26	5:35	5:00
Dispatch To Arrival Time (Min:Sec)			

FY 1997/1998	FY 1998/1999	FY 1999/2000
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<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
<b>Effectiveness:</b>			
Reduce Emergency Incident Responses	+5 %	+1.4 %	-3 %
Percentage of Overall Response Times, Compliance (Increase/Decrease)	-12.5 %	-19.0 %	+19.0 %
Percentage of Transport Fees Collected	N/A	N/A	60 %